

TOWN OF CHEVERLY, MARYLAND  
MAYOR AND TOWN COUNCIL  
WORK SESSION  
Thursday, May 23, 2019

6:30 pm Closed Session

Pursuant to Maryland's Open Meetings Act, the Mayor and Council will convene in closed session to consult with counsel to obtain legal advice. See Maryland Code, § 3-305(b)(7) of the General Provisions Article.

Work Session Agenda

8:00 pm Open Meeting

1. Pledge
2. Woman's Club Comments
3. Constant Yield TAX Rate Hearing and Budget Review; Introduction of Budget Ordinance
4. Approval of Employment Agreement with Director of Public Works
5. Council Communication
6. Selection of Vice Mayor
7. Council Updates
8. Adjournment

Next Meetings of the Mayor and Town Council

June 13, 2019	Town Meeting	8:00 pm
July 11, 2019	Town Meeting	8:00 pm

TOWN OF CHEVERLY, MARYLAND

***OPERATING BUDGET***  
&  
***CAPITAL IMPROVEMENT PROGRAM***

**FISCAL YEAR 2020**

*July 1, 2019 to June 30, 2020*

**MAYOR**

Laila Riazi

**TOWN COUNCIL**

Ward 1	Eric Radloff
Ward 2	Micah Watson
Ward 3	Nicole Bryner
Ward 4	Kayce Simmons Munyeneh
Ward 5	Jennifer Garcia
Ward 6	Amy Fry

INTERIM TOWN ADMINISTRATOR	- David Deutsch
TOWN TREASURER	- Melanie Friesen
TOWN CLERK	- Barbara Bibbs
DIRECTOR OF PUBLIC WORKS	- Stephen Brayman
ACTING CHIEF OF POLICE	- Jarod Towers

## FOUR YEAR BUDGET OVERVIEW

	AUDIT FY 2017	AUDIT FY 2018	BUDGET FY 2019	ST ACTUAL FY 2019	BUDGET FY2020												
<b>REVENUES:</b>																	
Taxes	5,156,863	4,987,301	5,030,894	5,260,400	5,278,800												
Licenses	277,677	172,194	218,090	234,050	223,550												
Intergovernmental	176,640	138,290	304,700	155,750	191,700												
Service Charges	23,443	55,514	9,300	6,210	6,300												
Fines & Forfeitures	785,832	900,978	725,000	768,000	755,000												
Interest & Dividends	12,204	30,588	15,000	52,000	52,000												
Miscellaneous	117,786	137,826	22,600	26,000	23,500												
TOTAL REVENUES:	6,550,445	6,422,691	6,325,584	6,256,932	6,530,850												
<b>EXPENDITURES:</b>																	
GENERAL GOVERNMENT:	1,092,296	1,366,900	1,604,833	1,396,831	1,735,650												
PUBLIC SAFETY: Police & Code En	2,174,747	2,011,652	2,318,929	2,111,200	2,514,300												
PUBLIC WORKS: Admin. & Divisic	2,751,320	2,715,647	3,616,558	2,849,610	2,938,200												
TOTAL EXPENDITURES:	6,018,363	6,094,199	7,540,320	6,357,641	7,193,150												
TOTAL CREDIT / (DEFICIT):	532,082	328,492	(1,214,736)	(100,709)	(662,300)												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;"></td> <td style="width: 15%;">AUDIT</td> <td style="width: 15%;">AUDIT</td> <td style="width: 15%;">Estimated Balance</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td>FUND BALANCE - June 30:</td> <td>3,030,089</td> <td>3,094,097</td> <td>2,246,817</td> <td></td> <td></td> </tr> </table>							AUDIT	AUDIT	Estimated Balance			FUND BALANCE - June 30:	3,030,089	3,094,097	2,246,817		
	AUDIT	AUDIT	Estimated Balance														
FUND BALANCE - June 30:	3,030,089	3,094,097	2,246,817														

## REVENUE BY SOURCE

	AUDIT FY 2017	AUDIT FY 2018	BUDGET FY 2019	EST ACTU 2019	BUDGET FY2020
<b>TAXES:</b>					
01-10-1100 REAL ESTATE [Single, Multi-Family, C	3,320,884	3,478,367	3,469,054	3,377,300	3,661,800
01-10-1400 Personal Property, Utilities	120,506	33,319	121,500	227,000	120,000
01-10-1500 Personal Property, Business	405,044	242,071	380,000	634,600	400,000
01-10-1600 Penalties & Interest	19,605	0	0	0	1,000
01-10-1700 Local Income	981,848	934,200	800,000	759,000	775,000
01-10-1800 Hotel/Motel Tax	133,895	140,382	100,000	104,900	105,000
01-10-1910 Highway Users Revenue (HUR)	150,495	156,188	159,000	155,200	214,700
01-10-1920 Taxes, Bank Stock Tax	1,366	1,340	1,340	1,300	1,300
01-10-1930 Liens	23,220	1,164	0	1,100	0
	5,156,863	4,987,031	5,030,894	5,260,400	5,278,800
<b>LICENSES &amp; PERMITS</b>					
01-20-2000 Traders Licenses	50	0	50	50	50
01-20-2100 Building Permits	2,239	2,999	2,000	1,500	1,500
01-20-2200 Residential Business Licenses	2,318	1,952	1,040	2,600	2,000
01-20-2300 Rental Housing Licenses	113,650	14,345	75,000	65,000	70,000
01-20-2400 Cable Television Franchise Fees	159,420	152,898	140,000	150,000	150,000
	277,677	172,194	218,090	219,150	223,550
<b>INTERGOVERNMENTAL:</b>					
01-30-1200 Police Aid	102,139	115,322	114,000	116,100	115,000
01-30-1300 Program Open Space [POS]	23,138	0	58,000	0	58,000
01-30-1500 Disposal Fee Rebate	18,840	18,840	18,700	18,700	18,700
01-30-1600 Police Supplement	0	0	0	0	0
01-30-1725 Highway Safety Grant (Smooth Operator)	2,523	0	7,000	0	0
01-30-1925 Misc. Grants (stormwater:boyd park)	30,000	4,128	107,000	91,800	0
	176,640	138,290	304,700	226,600	191,700
<b>SERVICES CHARGES:</b>					
01-35-1000 Residential Parking Stickers	1,231	838	1,200	750	800
01-35-1100 Special Trash/Appliance Pickups	1,985	1,971	2,000	260	300
01-35-1200 Lot Maintenance (Private Property)	14,728	48,005	1,500	1,700	1,700
01-35-1300 Park Pavilion Reservation Fees	2,269	1,950	1,600	1,300	1,300
01-35-1400 Mulch Delivery Fee / Sign Fees	3,230	2,750	3,000	2,200	2,200
	23,443	55,514	9,300	6210	6300
<b>FINES &amp; FORFEITURES:</b>					
01-40-1000 Parking Tickets	24,415	19,594	10,000	10,000	10,000
01-40-1100 Municipal Infractions	5,348	8,795	3,000	6,000	5,000
01-40-1200 Red Light Camera Enforcement	722,664	843,093	700,000	737,000	725,000
01-40-1300 Speed Camera Enforcement	33,405	29,496	12,000	15,000	15,000
	785,832	900,978	725,000	768,000	755,000
01-45-1000 INTEREST & DIVIDENDS:	12,204	22,500	15,000	52000	52000
<b>MISCELLANEOUS:</b>					
01-45-1100 Sale Fixed Assets	16,359	1,850	1,000	1,600	1,500
01-45-1200 Insurance Proceeds Revenue	66,750	72,691	0	0	0
01-45-1300 Misc.(copies,fax,reports,veh releases)	10,878	31,994	20,000	20,000	20,000
01-45-1310 Other Police Revenue	19,698	27,729	0	1,800	0
01-45-1400 Vending Machine	1,626	1,737	1,500	1,100	1,000
01-45-1500 Compost/Rain Barrels	2,475	1,825	100	1,500	1,000
	117,786	137,826	22,600	26000	23,500
Total Revenues	6,550,445	6,414,333	6,325,584	6,558,360	6,530,850

**EXPENDITURE LINE ITEM TOTALS**

	AUDIT FY 2017	AUDIT FY 2018	BUDGET FY 2019	EST ACTUAL FY 2019	BUDGET FY 2020
<b>GEN GOV - Misc. Activities / Divisions:</b>					
Contractual-Consulting Services	94,921	224,000	335,000	326,560	278,500
Non-Departmental-Miscellaneous	427,486	558,800	612,800	458,700	410,000
Animal / Insect Control	820	1,000	1,000	0	1,000
Cable - Government Channel	20,403	16,500	16,500	15,000	165,500
<b>GEN GOV - MAYOR &amp; COUNCIL</b>	120,163	151,000	120,900	101,640	122,300
<b>GEN GOV - ADMINISTRATION</b>	287,556	437,300	347,533	365,250	584,350
<b>GEN GOV - Appointed Committees</b>	30,092	59,500	63,200	37,450	63,000
- Debt Service	110,855	109,510	107,900	110,000	116,000
	1,092,296	1,557,610	1,604,833	1,414,600	1,740,650
<b>PUB SAFETY - POLICE &amp; Code Enforce.</b>	2,174,747	2,215,448	2,318,929	2,250,820	2,514,300
<b>PUBLIC WORKS. - Administration</b>	1,596,369	1,911,834	2,114,408	1,682,830	1,957,600
<b>PUBLIC WORKS. - Divisions</b>	1,154,951	1,128,000	1,502,150	1,162,710	980,600
	2,751,320	3,039,834	3,616,558	2,845,540	2,938,200
<b>TOTAL EXPENDITURES</b>	<b>6,018,363</b>	<b>6,812,892</b>	<b>7,540,320</b>	<b>6,510,960</b>	<b>7,193,150</b>
<b>CAPITAL OUTLAYS included in dept. exp. ab</b>	1,301,336	1,207,510	1,850,450	1,112,825	1,208,100

## BUDGET ACTIVITY DETAIL

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**GENERAL GOVERNMENT**

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**VARIOUS ACTIVITIES / DIVISIONS**

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**CONSULTING / CONTRACTUAL SERVICES:** The Town contracts for various consulting services. Some services supplement the expertise of the staff and require technical expertise (includes: auditor; attorney, MDAR Administrative Cost Fee, software support, landscaping, external studies.).

Highlights from past Fiscal Year: Interim Town Administrator David Deutsch was brought in as a contract employee.

Plans for the BUDGET Fiscal Year: There are two external studies planned, an air quality study and a storm water study.

Significant Budget Changes: A new account has been added for a communications expert. There are plans to make significant upgrades to the cable broadcasting equipment.

**NON-DEPARTMENTAL / MISCELLANEOUS:** Several areas of General Government Expenditures are not associated with a specific department.

Highlights from past Fiscal Year:

Plans for the BUDGET Fiscal Year:

Significant Budget Changes:

**ANIMAL & INSECT CONTROL PROGRAMS:** Animal Control is coordinated with the County Animal Control Commission and Facility with assistance from the Code Enforcement Officer and the Police. Insect Control measures include contractual spraying for mosquitoes and other pests (i.e.: gypsy moth, cankerworm, etc.) when necessary, with assistance from county and state programs.

Highlights from past Fiscal Year:

Plans for the BUDGET Fiscal Year:

Significant Budget Changes:

**CABLE TELEVISION GOVERNMENT CHANNEL (35) & (71):** These allocations provide for the town's cable television government channel. The Town runs 24 hours a day information pages, and provides live cable coverage of all regular council meetings. The character generator information pages are kept up-to-date by town staff. The set-up and broadcast of town meetings is handled by the Town Administrator and some Public Works staff. The hearing impaired signer expenses and I-Net expenses are contained in this account.

Highlights from past Fiscal Year:

Plans for the BUDGET Fiscal Year:

Significant Budget Changes:

## ITEM NARRATIVE

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### GENERAL GOVERNMENT

### VARIOUS ACTIVITIES / DIVISIONS

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#### CONSULTING / CONTRACTUAL SERVICES

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**Auditor:** Includes contract costs for an annual audit, which includes a review of the financial transactions as well as recommendations for improved financial practices.

**Legal Counsel - Retainer:** Includes the drafting and review of all Town Ordinances and Resolutions for legal sufficiency. Consultations regarding the legality of actions, proposed contracts and procedures.

**Computer Support:** Software support on an hourly basis (\$100/hour) and for off site back-up (\$1,600 for 3 years).

**Landscaping Contract:**

**Contract Employee:** This is a one year contract to address the issues defined by the Mayor and Council.

#### NON-DEPARTMENTAL - MISCELLANEOUS

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**Municipal Building Supplies & Maintenance:** Purchase of cleaning supplies and other items for the operation of all municipal buildings.

**Municipal Building Utilities:** All municipal building utilities (water, gas, electric).

**Municipal Building Liability Insurance:** (Boiler/Mach/Prop/Excess/Environ).

#### ANIMAL & INSECT CONTROL PROGRAMS

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**Material & Supplies:** Forms, animal control devices, etc.

**Spraying Services:** Contractual spraying (i.e. mosquitoes, Gypsy Moths, cankerworms, etc...)

#### CABLE TELEVISION GOVERNMENT CHANNEL

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**Materials, Supplies & Minor Equipment:** Supplies and consumable items (such as tapes, repairs, etc.)

**Professional Services:** Provides for hearing impaired interpretation (signers) at Council meetings, and other events; transcription and streaming of town meeting minutes; contracted productions; technical consultants, Swagit internet posting services for Town Meetings, I-Net expenditures, etc.

**Capital Outlay:** Major equipment purchases.

**GENERAL GOVERNMENT ACTIVITIES / DIVISIONS**

ACCOUNT NUMBER	DESCRIPTION	AUDIT	AUDIT	BUDGET	EST ACTUAL	BUDGET
		FY2017	FY2018	FY2019	FY2019	FY2020

**CONTRACTUAL - CONSULTING SERVICES**

01-02-7500	Auditors	24,655	19,896	22,000	10,100	12,500
01-02-7510	Legal Counsel - Retainer Fees	11,402	28,277	40,000	142,280	150,000
01-02-7520	Legal Counsel - Other	17,336	6,465	10,000	41,780	0
01-02-7530	Computer Support	34,798	44,542	35,000	47,200	48,000
01-02-7540	Arborist Consultant	0	0	20,000	0	5,000
01-02-7550	Landscaping	6,730	47,841	8,000	4,000	3,000
01-02-7555	Contract Employee	0	0	200,000	59,200	0
01-02-7560	External Studies	0	17,608	0	22,000	55,000
01-02-????	Communications Specialist					5,000
<b>Total Contractual Services</b>		<b>94,921</b>	<b>164,629</b>	<b>335,000</b>	<b>326,560</b>	<b>278,500</b>

**NON-DEPARTMENTAL - MISCELLANEOUS**

01-03-0010	Mun Bldg Supplies & Maint.	48,070	30,511	35,000	25,000	35,000
01-03-0020	Municipal Building Utilities	31,369	37,592	30,000	30,200	30,000
01-03-0030	Mun. Bldg. Liability Ins.	5,228	4,915	52,000	4,500	4,000
01-03-0040	Vending Machine	2,076	2,559	1,800	1,200	1,500
01-03-0060	Red Light Camera Contractor	319,439	352,410	300,000	302,900	310,000
01-03-0070	Speed Camera Contractor	21,304	11,683	9,000	10,700	11,000
01-03-0090	MD Retirement Admin Fees	8,200	8,162	10,000	7,800	8,500
01-09-9000	Mun. Building Capital Outlay	0	241,500	175,000	76,400	10,000
<b>Total Non-Departmental</b>		<b>435,686</b>	<b>689,332</b>	<b>612,800</b>	<b>458,700</b>	<b>410,000</b>

**ANIMAL & INSECT CONTROL PROGRAMS**

01-04-4000	Materials & Supplies	7	0	200	0	200
01-04-6050	Mosquito Control	813	1,557	800	0	800
<b>Total Animal &amp; Insect Control</b>		<b>820</b>	<b>1,557</b>	<b>1,000</b>		<b>1,000</b>

**CABLE TELEVISION GOVERNMENT CHANNEL**

01-05-4000	Supplies & Equipment	438	892	500	0	500
01-05-7410	Professional Services	19,965	13,773	15,000	15,000	15,000
01-09-9160	Equipment (Capital Outlay)	0	1,000	1,000	0	150,000
<b>Total Cable Television</b>		<b>20,403</b>	<b>15,665</b>	<b>16,500</b>	<b>15,000</b>	<b>165,500</b>



## BUDGET ACTIVITY DETAIL

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**GENERAL GOVERNMENT**

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**MAYOR & COUNCIL**

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**Description**

The Mayor and Council is the governing body of the Town, elected by, and responsible to the residents for the operation of the Town. The Mayor and Council are responsible for municipal policies. The Council appoints the Town Administrator, Department Heads, Town Attorney, the Board of Election Supervisors, all standing advisory committees, special task force groups and study committees.

**Highlights from past Fiscal Year**

Adopted Charter Amendments, Ordinances and Resolutions. Continue strong emphasis on quality development and improvement of Town facilities.

**Plans for the BUDGET Fiscal Year****Significant Budget Changes**

Included in the line item for Constituent Service System is a Strategic Planning Retreat for the Mayor and Council. Included in Public Information are plans for a Town of Cheverly Website redesign.

DETAIL - Personnel Services	BUDGET YR
Position	SALARY
Mayor	3,600
Ward 1 councilmember	2,400
Ward 2 councilmember	2,400
Ward 3 councilmember	2,400
Ward 4 councilmember	2,400
Ward 5 councilmember	2,400
Ward 6 councilmember	2,400
	<u>18,000</u>

## LINE ITEM NARRATIVE

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**GENERAL GOVERNMENT****MAYOR & COUNCIL**

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**Official Expenses**

Expense Account for Mayor (\$75/per quarter) and Council (\$50/per quarter).

**Travel and Training**

Mayor and Council attendance at the annual Maryland Municipal League Convention, and the fall Legislative Conference policy committees, State Agency Hearings, PGCMA legislative functions, Human Resources banquet, MML meetings, and County sponsored functions. Also includes funds for meeting sponsored by the Mayor and Council with State and County officials and other municipalities, and other Mayor & Council designated items.

**Insurance**

Provides for liability coverage in the event of litigation. Also provides for bonding of Town Administrator, Town Treasurer.

**Miscellaneous Materials & Supplies**

Includes such incidental expenses such as floral arrangements, picture frames, gifts, awards, Xmas cards and holiday tree lighting festivities, etc.

**Urban Renewal**

Includes appraisals, legal descriptions, court costs, demolition costs and purchase costs for properties under the Town's urban renewal plan.

**Newsletter**

Staff produces a camera ready product. Costs include printing and bulk mail postage for 12 mailings per year.

**Public Information**

Printing costs for Town Code supplements, Maryland State Code supplements, bid ads, RFP'S, legal notices, fair summaries, and informational brochures for the public. Includes new constituent software program costs (\$2,500). Also includes internet and web page maintenance. Includes funding for website design/upgrade.

**Subscriptions and Memberships**

Maryland Municipal League, Prince George's County Municipal Association, Maryland Mayor's Assn., Arbor Day Foundation, Public Service Commission of Maryland, etc..

**Elections**

To provide for public notification, election supervisors, rental of machines and other costs associated with the operation of the election.

**MAYOR & TOWN COUNCIL**

<b>ACCOUNT NUMBER</b>	<b>DESCRIPTION</b>	<b>AUDIT FY2017</b>	<b>AUDIT FY2018</b>	<b>BUDGET FY2019</b>	<b>EST ACTUAL FY2019</b>	<b>BUDGET FY2020</b>
<b><u>Personnel Services</u></b>						
01-06-1000	Salaries and Wages	18,000	18,000	18,000	18,000	18,000
01-06-1100	Retirement	2,000	2,229	2,500	2,300	2,500
01-06-1300	Social Security	1,194	1,371	1,400	1,350	1,400
01-06-1700	Official Expenses	1,500	1,460	2,000	1,890	2,000
01-06-1800	Constituent Service System	0	0	3,000	2,400	12,200
<b><u>Travel and Training</u></b>						
01-06-2000	Meeting Attendance	16,089	12,046	13,000	11,000	13,000
<b><u>Insurance</u></b>						
01-06-3000	Public Officials Liability	11,958	15,024	15,000	16,500	18,200
<b><u>Miscellaneous</u></b>						
01-06-4000	Materials, Supplies & Equip.	1,863	385	2,000	500	2,000
01-06-4010	Newsletter	21,265	20,060	25,000	17,500	20,000
01-06-4020	Public Information	12,192	14,618	18,000	17,200	22,000
<b><u>Subscriptions &amp; Memberships</u></b>						
01-06-5000	Public Officials Associations	9,507	7,616	9,000	11,000	11,000
<b><u>Municipal Elections</u></b>						
01-06-6000	Election Expenses	1,305	68	2,000	2,000	0
<b>Total Mayor &amp; Town Council</b>		<b>96,873</b>	<b>92,877</b>	<b>110,900</b>	<b>101,640</b>	<b>122,300</b>

BUDGET ACTIVITY DETAIL

**GENERAL GOVERNMENT**

**ADMINISTRATION OFFICE**

Description

The Town Administrator oversees the day to day operations and administrative offices, which includes the positions of Town Clerk and Town Treasurer. This office is responsible for personnel management; the effective management of all financial and administrative actions of the Town; implementing all policy matters established by the Mayor and Council and enforcement of all Town Ordinances. The Town Administrator is the Chief Administrative Officer and takes direction by action of the Council or the Mayor. The Town Administrator is responsible for preparing annual evaluations of the Chief of Police and Director of Public Works to be submitted to the Mayor and Council for review.

Highlights from past Fiscal Year

Code Compliance moved under direct supervision of the Town Administrator in April, 2019. There were significant changes in the Town administrative leadership.

Plans for BUDGET Fiscal Year

New leadership team will be in place in early FY2020.

Significant Budget Changes

Most significantly, there are changes in staffing levels to provide better service to the Town. Additionally, Code Compliance has been moved from the Police Department to Administration.

DETAIL - Personnel Services	Current or possible classification	BUDGET YR SALARY
Town Administrator	unclassified	128,125
Assistant to Town Administrator	13E	65,750
Town Clerk	12L1	65,817
Town Treasurer	13B	60,171
Office Aide (part time)	6C	14,953
Code Compliance	9L2	59,250
Code Compliance (part time)	6A	16,914
		<u>414,649</u>

## LINE ITEM NARRATIVE

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**GENERAL GOVERNMENT****ADMINISTRATION OFFICE**

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**Travel and Training**

Provides for attendance at seminars, area meetings concerning administrative and legislative matters as well as inter-agency relations including MNCPPC, WSSC, MML, County and State meetings. Includes annual ICMA conference and Maryland Managers Association.

**Retirement Enhancement**

Approved matching funds for voluntary deferred compensation program.

**Recruitment and Advertising**

Advertising for all vacant positions.

**Employee Assistance Program**

To provide assistance and counseling to employees -- examples include the offering of Hepatitis B Series Vaccine, annual flu shots and measures to help employees stop smoking. Also includes physical examinations and drug screenings for employees and applicants for employment.

**Office Equipment Maintenance**

Routine maintenance and emergency repair of office equipment such as: computers, typewriters, adding machines, copier, service & maintenance contracts for equipment, etc.

**Auto Insurance**

Coverage for Administrator's vehicle and excess auto liability. Also includes LGIT Environmental Insurance for Underground Fuel Tank Storage.

**Materials, Supplies & Equipment**

Supplies and minor equipment incidental to the daily operation of the office.

**Miscellaneous**

Purchase of other supplies.

**Subscriptions and Memberships**

Dues to ICMA MMCA-MD Municipal Clerk's Assn, and MDGFOA; subscriptions to any journals or newspapers; Notary Commissions,

**Capital Outlay - Office**

Purchase and replacement of major office furniture and equipment.

**ADMINISTRATIVE DIVISION**

<b>ACCOUNT NUMBER</b>	<b>DESCRIPTION</b>	<b>AUDIT FY2017</b>	<b>AUDIT FY2018</b>	<b>BUDGET FY2019</b>	<b>EST ACTUAL FY2019</b>	<b>BUDGET FY2020</b>
<b><u>Personnel Services</u></b>						
01-07-1000	Salaries and Wages	191,618	206,971	225,183	256,000	414,700
01-07-1000	Overtime					10,000
01-07-1100	Retirement	18,038	20,685	32,000	20,200	30,100
01-07-1155	Retirement Supplement			0	2,600	10,000
01-07-1200	Worker's Comp.	7,891	8,372	10,000	10,000	10,000
01-07-1300	Social Security	17,792	17,524	17,500	24,000	26,900
01-07-1400	Hospitalization	22,286	15,773	25,000	22,000	30,000
01-07-1500	Life Insurance/Long Term Dis.	3,172	1,162	2,000	1,200	2,000
01-07-1600	Unemployment	55	55	150	0	150
<b><u>Staff Development</u></b>						
01-07-2000	Travel and Training	185	309	2,000	3,800	10,000
<b><u>Insurance Costs</u></b>						
01-07-3010	Auto Insurance/Excess Auto Lial	3,000	3,000	3,000	1,000	3,000
<b><u>Commodities</u></b>						
01-07-4000	Materials, Supplies & Equipment	4,661	9,625	6,000	7,500	8,000
01-07-4010	Miscellaneous	997	959	2,000	1,200	2,000
01-07-4020	Banking Fees	40	722	200	1,200	1,500
<b><u>Other Charges</u></b>						
01-07-5000	Subscriptions & Memberships	1,267	1,211	1,500	1,500	1,500
01-07-5010	Consultant/Accountant	0	0	0	0	5,000
<b><u>Contractual Services</u></b>						
01-07-6010	Recruitment and Advertising	1,317	1,532	2,000	950	1,500
01-07-6020	Insurance Reimbursement	2,713	546	3,000	1,500	3,000
01-07-6030	Telephone	3,322	3,918	5,000	3,900	5,000
01-07-6040	Office Equipment Maintenance	3,405	563	4,000	1,200	3,000
01-07-6050	Postage	5,797	5,530	7,000	5,500	7,000
<b><u>Capital Outlay</u></b>						
01-09-9150	Equipment Replacement	0	6,555	0	1,500	0
<b>Total Administrative Division</b>		<b>287,556</b>	<b>305,012</b>	<b>347,533</b>	<b>366,750</b>	<b>584,350</b>

## COMMITTEES / DEBT SERVICE

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY 2017	AUDIT FY2018	BUDGET FY2019	EST ACTU FY2019	BUDGET FY2020
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### COMMITTEES OF TOWN COUNCIL

01-08-7000	Cheverly Day Comm. (Fireworks)	11,925	12,810	15,000	12,800	22,000
01-08-7100	Cheverly Planning Board	1,000	0	500	0	500
01-08-7200	Cheverly Parks & Grounds	0	0	500	0	0
01-08-7300	Youth Program	0	0	1,000	0	1,000
01-08-7400	Recreation Council	3,000	3,000	3,000	3,000	4,500
01-08-7500	PCAB	3,757	4,276	5,200	6,600	2,000
01-08-7600	Grants	5,375	9,085	10,000	12,050	20,000
						*incl bamboo
01-08-7700	Technology & Comm. Comm.	3,393	3,000	3,000	3,000	3,000
01-08-7800	Composting & Waste Bins	5,406	0	25,000	0	0
01-08-7900	Cheverly Community Market					5,000
01-08-????	Interpretive Services					5,000
<b>Total Committees</b>		<b>33,856</b>	<b>32,171</b>	<b>63,200</b>	<b>37,450</b>	<b>63,000</b>

### DEBT SERVICE - BOND / LOAN EXPENSES

Municipal Bond Interest Payment	109,510	95,000	95,000	95,000	100,000
Municipal Bond Principal Payment		16,985	16,985	15,000	16,000
<b>01-09-9100 Accrued Payment Due</b>	<b>109,510</b>	<b>109,510</b>	<b>107,900</b>	<b>110,000</b>	<b>116,000</b>

BUDGET ACTIVITY DETAIL

**PUBLIC SAFETY**

**POLICE DEPARTMENT**

**Description**

The Police Department is responsible for the protection of life and property, deterring crime, arresting law breakers, and for improving the quality of life for all Cheverly residents. The enforcement of traffic regulations, the investigation of criminal offenses, the collection of evidence, and providing testimony in court proceedings are directly related to these primary functions. In addition, the Department is also responsible for the operation of the Photo Enforcement Unit.

**Highlights From the Past Year**

Total crime has continued on its downward trend and is down approximately 32 percent from FY18 with the number of crimes falling from 237 to 161 as of April 30, 2019. Theft, fraud, and vandalism accounted for approximately 63 percent of all crime in Cheverly. During the fiscal year 2019, the Department made 267 arrests of which 90 were for open warrants and 49 were for DUI. The department made 2,579 traffic stops, issued 1,634 traffic citations, 2,722 warnings, 181 Safety Equipment Repair Orders, and 159 parking citations. Additionally, the Department conducted 1,602 house checks and 67 elder watch visits.

**Plans for the Budget Fiscal Year**

Over the last six months of FY19, the Department completed a self-assessment and identified several needs and considerations for improvement to better serve the Town of Cheverly and all of its stakeholders. That assessment yielded the need for restructuring. A criminal investigative section was established, supervisory responsibilities were changed and two additional supervisory positions created to ensure 24 hour supervision. Reclassification of a part time administrative aide to a second, full time police clerk, and reclassification of the police clerks position to offer a more competitive salary are all included in FY20. Additionally, the department is working diligently to implement strategies that streamline workflow in an efficient manner. The Department has acquired an electronic policy management system that will improve organization and transparency in terms of accessibility, ease of use, and change tracking. A mass notification system that will be utilized to notify the community of emergencies and important news

**Significant Budget Changes**

Increase in specialized services to include electronic policy management.

DETAIL - Personnel Services	Current or possible classification	BUDGET YR SALARY
Chief of Police	unclassified	105,262
Lieutenant	24	87,255
Sergeant	22	85,543
Sergeant	22	85,543
Master Corporal	15	74,472
Master Corporal	14	73,012
Police Officer	10	67,451
Police Officer	10	67,451
Police Officer	7	63,560
Police Officer	5	59,369
Police Officer	4	58,205
Police Officer	4	58,205
Police Officer	4	58,205
Police Officer	3	56,182
Police Officer	3	56,182
Police Officer	3	56,182
Police Recruit	3	56,182
Police Clerk	8-A	42,638
Admin Asst.	8-A	42,638
Automation Admin	13-H	71,847
		<b>1,255,085</b>



## LINE ITEM NARRATIVE

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**PUBLIC SAFETY**

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**POLICE DEPARTMENT**

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**Training & Travel**

Job related meetings and seminars, in service re-certification, FOP banquet, and Code Enforcement meetings. Includes the MML Conference and the Maryland Police/Sheriff Conference.

**Tuition Assistance**

Tuition reimbursements for authorized, job related courses. Academy training expenses.

**Materials, Supplies and Equipment**

Cost of literature, report forms, and consumable items necessary for program operation.

**Equipment**

Flashlights, batons, ammunition, guns, etc.

**Miscellaneous**

Neighborhood Watch, Community Policing Supplies, etc.

**Subscriptions & Memberships**

Subscriptions to professional journals/organizations include: PG Chief's Assoc.; IACP; MML Chief's membership ; Maryland Chief's Association.

**Applicant Screening**

Applicant physicals, psychological screening, drug screening and polygraph.

**Wireless Communications**

Telephone expenses for the police building. On-board wireless communications allowing calls to be viewed via computer (\$50/month per computer).

**Specialized Services**

Repair and calibration of radar equipment. Radio maintenance and repair. County computer rental and tie-in to County system. Towing of donated vehicles.

**Traffic Control**

Payment to SHA for light at Route 201 & Lydell Road. Ticket books, film/developing, etc. Red-Light Camera operating supplies and speed camera.

**Residential Parking Zones**

Parking Zone signs, stickers, forms, etc.

**Auto Repair & Maintenance**

Auto repair and maintenance includes Emission testing, etc.

**Capital Outlay - Equipment Replacement**

Details can be found on noted Capital Improvement Program pages. The CIP Equipment Replacement account is for items over \$500 that is needed for departmental operations.

**POLICE DEPARTMENT**

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY2017	AUDIT FY2018	BUDGET FY2019	EST ACTUAL FY2019	BUDGET FY2020
<b><u>Personnel Services</u></b>						
01-11-1000	Salaries and Wages	1,105,422	1,027,893	1,167,229	1,003,200	1,255,100
01-11-1000	Overtime		90,260	50,000	83,000	77,000
01-11-1100	Retirement	89,185	105,728	200,000	260,900	263,400
01-11-1155	Retirement Supplement (civilian)			0	4,600	7,000
01-11-1200	Worker's Comp.	129,278	111,278	171,000	147,000	180,000
01-11-1300	Social Security	79,476	87,443	90,000	82,800	90,000
01-11-1400	Hospitalization	121,032	117,647	150,000	120,200	130,000
01-11-1500	Life Insurance/Long Term Dis.	5,857	8,168	10,000	7,400	10,000
01-11-1600	Unemployment	1,065	0	200	0	200
<b><u>Staff Development</u></b>						
01-11-2000	Travel & Training	14,929	17,726	17,000	18,162	23,000
01-11-2100	Tuition Assistance	16,851	19,551	18,000	4,500	15,000
<b><u>Insurance Costs</u></b>						
01-11-3000	Police Liability Insurance	22,050	22,504	24,000	24,700	23,500
01-11-3010	Auto Insurance	11,482	17,050	19,000	24,400	25,300
<b><u>Commodities</u></b>						
01-11-4000	Materials and Supplies	12,174	16,177	20,000	16,300	20,000
01-11-4010	Miscellaneous	374	4,964	2,000	10,000	12,000
01-11-4020	Equipment	28,754	23,883	25,000	22,318	25,000
01-11-4050	Credit Card Fees	4,998	4,969	4,500	3,900	4,500
<b><u>Subscriptions &amp; Memberships</u></b>						
01-11-5000	Chiefs Association	600	400	600	540	600
<b><u>Professional Services</u></b>						
01-11-6040	Uniforms	18,882	22,898	25,000	31,300	30,000
01-11-6050	Applicant Screening	3,508	6,599	6,000	10,700	10,000
01-11-6060	Specialized Services	6,691	7,747	8,500	8,900	16,700
01-11-6100	Equipment Maintenance	3,936	863	1,500	2,000	2,000
<b><u>Operating Costs</u></b>						
01-11-6080	Residential Parking Zones	813	893	900	800	900
01-11-6090	Auto Repair	77,668	41,764	35,000	48,000	45,000
01-11-6110	Building Utilities	8,636	11,805	12,000	11,000	12,000
01-11-4040	Telephone	9,407	10,612	9,000	12,000	12,000
01-11-6030	Telephone/Wireless Comm.	11,164	14,401	12,000	13,000	13,000
<b><u>Capital Outlay</u></b>						
01-09-9120	Building / Facilities	0	0			20,000
01-09-9130	Vehicle Replacement	168,695	149,802	162,000	180,000	165,000
01-09-9170	Equipment / Furnishings	214,571	50,821	72,500	87,000	26,100
<b>Total Police Department</b>		<b>2,167,498</b>	<b>1,993,846</b>	<b>2,312,929</b>	<b>2,238,620</b>	<b>2,514,300</b>

## BUDGET ACTIVITY DETAIL

### **PUBLIC WORKS DEPARTMENT**

### **ADMINISTRATION**

**Description:** PW-Administration is responsible for the maintenance of all town infrastructures and its contents, as well as, grounds, streets, parks and fleet equipment; collection of garbage, special trash and recyclables; fall leaf collection; snow & ice removal, construction contract administration. It is also responsible for employee safety and training.

**Highlights from past Fiscal Year:**

**Plans for the BUDGET Fiscal Year:** Repair curbs, gutters, and sidewalks as funded. Improve response to maintenance issues. Continue to work towards a proactive department in support of the Mayor and Council's directives.

**Significant Budget Changes:**

DETAIL - Personnel Services		Current or possible	BUDGET YR
	Position	classification	SALARY
ADMIN:	Director of Public Works	unclassified	107,000
	Supervisor	12L1	69486
	Secretary	6C	39882
	Custodian (part-time-25hrs/wk)	2F	22,550
	Custodian (part-time-20hrs/wk)	2L2	24,600
GARAGE:	Master Mechanic	9D	49621
	Assistant Mechanic / Laborer	7H	49239
MAINTENANCE:	Equipment Operator	11H/L1	64295
Streets	Equipment Operator		
	Equipment Operator	11E/11F	58839
&	Lead Worker / Foreman		
	Lead Laborer		
Parks	Laborer	4L2	43245
	Laborer	4L1	41986
	Laborer	4B	35162
	Laborer	4B/C	34650
	Laborer	4B	34650
	Laborer	4B	34650
	Laborer	4A	33144
	Equipment Operator	11H/11L1	64295
	Laborer-Task	4C	34,305
SANITATION:	Laborer-Task	4L2	43245
	Laborer-Task	4L2	43245
	Laborer-Task	4C	34650
			<u>1,027,273</u>

## LINE ITEM NARRATIVE

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**PUBLIC WORKS DEPARTMENT****ADMINISTRATION**

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**Overtime**

Includes costs related to Cheverly Day and unforeseen hours due to equipment failure or winter snowfall.

**Retirement Enhancement**

Approved matching funds for volunteer ICMA Retirement participation.

**Travel & Training**

Essential employee training; workshops; conferences; reimbursement for commercial training in order to comply with new Maryland State Laws and/or cost of obtaining a Class CDL license; MD Tech training; LGIT seminars.

**Material, Supplies and Equipment**

Supplies and minor equipment incidental to the daily operation of the office. Custodial supplies (cleaning equipment, paper products, soap, light bulbs, etc.)

**Miscellaneous**

Reimbursable items, etc.

**Subscriptions & Memberships**

American Public Works Association.

**Uniforms/Safety Gear**

Rental of uniforms; purchase of safety glasses, steel toe shoes, leather palm gloves, safety vests, and rain gear.

**Lot Maintenance**

Funding for private contractors to mow grass, clean and clear lots that are neglected by residents. These costs are recouped from the property owner.

**Security System**

Off premises monitoring of the Police Station fire system and security cameras.

**Capital Outlay - Equipment Replacement**

Details can be found on noted Capital Improvement Program pages. The CIP Equipment Replacement account is for items over \$500 that is needed for departmental operations.

**PUBLIC WORKS ADMINISTRATION**

<b>ACCOUNT NUMBER</b>	<b>DESCRIPTION</b>	<b>AUDIT FY 2017</b>	<b>AUDIT FY2018</b>	<b>BUDGET FY2019</b>	<b>EST ACTUAL FY2019</b>	<b>BUDGET FY2020</b>
<b><u>Personnel Services</u></b>						
01-12-1000	Salaries and Wages	953,616	947,173	1,054,800	931,200	1,027,300
01-12-1000	Overtime		11,826	8,000	14,000	10,000
01-12-1100	Retirement	91,189	101,131	139,000	147,800	150,000
01-12-1155	Retirement Supplement			0	7,700	15,000
01-12-1200	Worker's Comp.	51,935	52,689	50,000	77,400	80,000
01-12-1300	Social Security	70,679	74,066	80,700	73,200	82,700
01-12-1400	Hospitalization	228,564	198,589	230,000	162,200	200,000
01-12-1500	Life Insurance/Long Term Dis.	3,357	5,867	8,000	5,700	7,000
01-12-1600	Unemployment	165	165	2,000	3,600	2,000
<b><u>Staff Development</u></b>						
01-12-2000	Travel & Training	127	199	1,000	500	1,100
<b><u>Insurance Costs</u></b>						
01-12-3010	Auto Insurance/Fuel Tanks	12,967	14,981	17,000	12,400	13,000
<b><u>Commodities</u></b>						
01-12-4000	Materials, Supplies and Equipment	4,884	2,955	7,000	2,300	5,000
01-12-4010	Miscellaneous	671	3,945	1,000	1,000	1,000
<b><u>Other Charges</u></b>						
01-12-5000	Subscription & Memberships	125	195	200	420	500
<b><u>Professional Services</u></b>						
01-12-6040	Uniforms/Safety Gear	29,600	33,603	27,000	32,000	29,000
01-12-6070	Lot Maintenance (Private Property)	6,867	10,572	65,000	7,500	10,000
01-12-6080	Security System	1,379	421	1,100	210	1,000
01-12-6090	Radio Repair	922	2,403	1,000	0	1,000
<b><u>CAPITAL OUTLAY</u></b>						
01-09-9060	Buildings/Facilities/Yard	6,500	128,835	211,000	12,000	30,000
01-09-9140	Vehicle Replacement-3 yr 2/pur	79,853	176,741	184,000	140,700	241,000
01-09-9180	Equipment Replacement	52,969	31,309	26,600	51,000	51,000
<b>Total Public Works Administration</b>		<b>1,596,369</b>	<b>1,797,665</b>	<b>2,114,400</b>	<b>1,682,830</b>	<b>1,957,600</b>

## BUDGET ACTIVITY DETAIL

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**PUBLIC WORKS DEPARTMENT**

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**DIVISION SERVICES**

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**Description:**

These divisions of the Public Works Department provide the following services.

**Street Division:** provides maintenance and reconstruction as needed to the entire Town's roads, sidewalks, curbs, etc. Additional services include, paint stripping, sign maintenance, repair and installation, leaf collection, snow removal, etc.

**Stormwater Management:** provides inlet and storm sewer cleaning as well as cleaning and mowing of grass drainage areas.

**Parks Division:** responsible for mowing, fertilizing, weeding, tree planting and maintenance of all parks & public right-of-ways, ballfield maintenance and installation of equipment.

**Garage Division:** responsible for the maintenance of all gasoline and diesel equipment and machinery, including but not limited to engine repairs, hydraulic system repairs, tune ups, electrical system repairs, brake system overhauls, maintenance record upkeep, etc.

**Sanitation Division:** responsible for collection and disposal of the Town's solid waste from more than 1500 units twice weekly; bulky trash pickup and mixed paper recycling, and other recycling commodities.

LINE ITEM NARRATIVE

**PUBLIC WORKS DEPARTMENT**

**DIVISION SERVICES**

**Street Repair:** Includes rental of specialized equipment for the removal or installation of concrete for repairing streets or stormdrains.

**Subcontract Work:** Street sweeping, and other work beyond the capabilities of the Public Works staff and/or equipment. Contracted services for curb and gutter.

**Snow/Ice Removal:** Purchase of salt and other materials for snow removal; also includes \$10 meal allowance for employees during evening snow removal.

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**Tree Service:** Contract tree trimming and removal; stump removal; purchase of trees; tree specialists.

**Park Supplies:** Supplies for routine repairs to existing equipment (wood for picnic tables, basketball nets, etc.); supplies and equipment for planting and groundwork. Includes retrofitting of playground equipment.

**Park Tools & Equipment:** Hand tools, such as rakes, shovels, etc.

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**Auto Repair (outside shop):** Repair of equipment that to the nature of the damage and expertise needed cannot be performed in house. Includes emission-testing fees for Maintenance Division vehicles.

**Garage - Tools & Equipment:** Specialized tools for the repairs to specific equipment vehicles; repairs to pneumatic tools, jacks, vehicle lift, etc.

**Garage - Consumables:** Bulk items such as antifreeze, window cleaners, shop chemicals, etc.

**Tires & Tubes:** Replacement of tires/tubes/batteries on all town owned vehicles.

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**Landfill Disposal Fees:** Charges for disposal of all regular refuse collected and bulky items collected on Special Trash days - mixed materials. A portion of this amount is rebated from Prince George's County. This also includes charges for appliance recycle/disposal (*charges for removal of toxic substances from all appliances before disposal are recouped from resident.*)

**Recycling Contract:** MES (Maryland Environmental Service mulching of leaves and brush, etc)

**Material & Supplies:** Water jugs, drinking cups, re-supplying first aid kits, burlap hauling sacks, etc.

**Equipment Repair & Maintenance:** cost of major repairs to transmissions, differentials, motors and tailgate assemblies performed by manufacturers and dealers for refuse collection vehicles. Includes emission-testing fees for Sanitation vehicles.

**PUBLIC WORKS - DIVISIONS**

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY 2017	AUDIT FY2018	BUDGET FY2019	EST ACTUAL FY2019	BUDGET FY2020
<b><u>STREET MAINTENANCE DIVISION</u></b>						
01-12-8010	Street Repair	1,002	1,094	10,000	1,200	10,000
01-12-8020	Streets - Subcontract Work	895	0	5,000	0	0
01-12-8030	Snow/Ice Removal	5,085	11,858	25,000	19,800	25,000
01-12-8050	Traffic Control	7,249	13,650	6,000	12,200	10,000
01-09-9090	Road Projects	295,631	248,490	639,000	480,800	200,000
<b><u>STREET LIGHT MAINTENANCE DIVISION</u></b>						
01-12-8070	Street Light Utilities	71,156	65,443	74,000	68,200	72,000
01-09-9020	Street Light (Install/Repair/Convert)	6,177	22,571	3,000	525	20,000
<b><u>STORMWATER MANAGEMENT DIVISION</u></b>						
01-12-8100	Stormdrain - equipment	0	94,217	0		0
01-12-8110	Stormdrain - materials & supplies	0	0	0	31,000	0
<b><u>PARKS AND OPEN SPACE DIVISION</u></b>						
01-12-8200	Tree Service	37,642	39,750	50,000	43,900	58,000
01-12-8210	Park Supplies	13,300	11,305	20,000	13,400	15,000
01-12-8220	Park Tools/Equipment	1,894	6,909	2,200	7,400	3,800
01-09-9030	Park Development	153,893	33,087	178,250	38,500	117,000
01-09-9040	Land Acquisition	0	0	0	0	40,000
01-09-9050	Beautification Master Plan	18,575	4,950	5,200	2,900	
<b><u>GARAGE &amp; EQUIPMENT DIVISION</u></b>						
01-12-8300	Auto Repair (Outside Shop)	34,189	56,403	37,000	36,500	37,000
01-12-8310	Vehicle Repair Parts	33,574	54,445	45,000	63,300	63,000
01-12-8320	Garage - Tools & Equipment	5,186	10,036	10,000	7,000	9,000
01-12-8330	Garage - Consumables	18,647	9,947	25,000	5,200	22,000
01-12-8340	Tires & Tubes	32,997	19,500	23,000	20,000	23,000
01-12-8350	Gas/Oil/Grease	89,929	86,175	120,000	112,700	120,000
<b><u>SANITATION DIVISION</u></b>						
01-12-8400	Landfill disposal fees (appliances)	94,151	85,239	100,000	96,900	95,000
01-12-8410	Recycling Contract (MES mulching)	31,720	16,945	17,000	25,800	20,600
01-12-8420	Sanitation - Materials & Supplies	1,913	10,168	3,500	0	3,500
01-12-8430	Compositing bins	0	0	0	2,100	2,500
01-12-8440	Sanitation - Equipment Repair	9,921	8,033	8,000	10,600	14,200
01-12-8450	Recycling disposal fees	3,857	15,706	17,000	0	0
<b>Total Public Works - Divisions</b>		<b>968,583</b>	<b>925,921</b>	<b>1,423,150</b>	<b>1,099,925</b>	<b>980,600</b>



**CAPITAL IMPROVEMENT PROGRAM - SUMMARY**

This is a summary of all Capital Outlays expended by Department:  
 The following pages are detailed explanations of Capital Outlays & projections for a 5 yr Capital Improvement Program.

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY 2017	AUDIT FY2018	BUDGET FY2019	EST ACTUAL FY2019	BUDGET FY2020
<u>GENERAL GOVERNMENT</u>						
01-09-9000	Municipal Building	0	250,000	175,000	76,400	10,000
<u>STREET LIGHTS</u>						
01-09-9020	Conversion/Installation	6,177	30,000	3,000	525	20,000
<u>PARKS &amp; DEVELOPMENT</u>						
01-09-9030	Park Development [POS]	153,893	100,000	178,250	34,500	126,000
01-09-9040	Land Acquisition [POS]	0	0	0	0	40,000
01-09-9050	Green Space Beautification	18,575	0	5,200	2,900	0
<u>PUBLIC WORKS FACILITIES</u>						
01-09-9060	Buildings/Facilities/ Yard	6,500	0	211,000	12,000	30,000
<u>STREET IMPROVEMENTS</u>						
01-09-9080	Sidewalk/Curb/Gutter	193,617	15,000	85,000	75,000	85,000
01-09-9090	Road Projects	295,631	258,000	639,000	480,800	200,000
<u>DEBT SERVICE</u>						
01-09-9100	Bond for Police Station	110,855	111,985	107,900	110,000	116,000
<u>POLICE STATION</u>						
01-09-9120	Buildings/Facilities	0	0	0	0	20,000
<u>VEHICLES</u>						
01-09-9130	Police Department	168,695	150,000	162,000	180,000	165,000
01-09-9140	Public Works	79,853	177,000	184,000	140,700	241,000
<u>EQUIPMENT / FURNISHINGS</u>						
01-09-9150	Administration	0	7,000	0	0	5,000
01-09-9160	Cable Equipment	0	900	1,000	0	150,000
01-09-9170	Police Department	214,571	51,000	72,500	0	26,100
01-09-9180	Public Works Department	52,969	39,000	26,600	0	0
<b>TOTAL CIP (expensed by Dept. - do not add to To</b>		<b>1,301,336</b>	<b>1,189,885</b>	<b>1,850,450</b>	<b>1,112,825</b>	<b>1,234,100</b>

CAPITAL IMPROVEMENT PROJECT:

TOWN BUILDING

PROJECT NARRATIVE:

It has been determined that Town Hall should undergo certain renovations and repairs over time. Some items are cosmetic (i.e. paint, landscaping, etc...) in nature. Future years include work to be performed to improve overall energy efficiency, safety, function and use.

**BUDGET YEAR:    Engineering Assessment of Gym Air Conditioning and Audio/Visual Upgrade**

BY + 1:    Install Gym Air Conditioning (\$160,000)

BY + 2:    Exterior Painting (\$20,000)

BY + 3:

BY + 4:    Renovate Gym Rest Rooms ADA Accessible (\$125,000)

BY +5:    Storage Building Behind Town Hall (\$145,000)

PROJECT DETAIL

Dept: General Government                      Activity: Public Buildings                      Project #: GG-1

Name of Project: Town Hall

Location: 6401 Forest Road

Description: Improvement and upgrading of the Town's administrative building.

Year Authorized: 2002    Completion Date: 2025    Percent Completed:         

Municipal Bldg. Capital Outlay 01-09-9000 (p.3)

Project Costs:

	<b>BUDGET YR</b>	<b>BY +1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Land Acquisition					
Plans/Design/Engineer	<b>10,000</b>				
Construct/Renovation	<b>150,000</b>		20,000		125,000
Equipment/Materials		160,000			
Other					
<b>TOTALS</b>	<b>160,000</b>	160,000	20,000		125,000

CAPITAL IMPROVEMENT PROJECT:

STREET LIGHTS

**PROJECT NARRATIVE:**

The Town now has a mix of the remaining mercury vapor (white light) and sodium vapor (yellow light) street lighting. Conversion of the mercury vapor and sodium vapor to LED lighting is anticipated in future budget years. The Town is waiting for Pepco to be able to provide LED lighting and meter the cost savings for their use. This line item also provides for installation of streetlights at new locations.

**BUDGET YEAR: Conversion to LED (\$20,000)**

- BY + 1:** Conversion to LED (\$20,000).
- BY + 2:** Conversion to LED (\$20,000).
- BY + 3:** Conversion to LED (\$20,000).
- BY + 4:** Conversion to LED (\$20,000).

**PROJECT DETAIL**

Dept: General Government Activity: Street Lights Project #: GG-2

Name of Project: Conversion of Street Lights/New Street Lights

Location: \_\_\_\_\_

Description: Conversion of all remaining mercury lighting and high-pressure sodium vapor lights to LED. Installation of new streetlights.

Year Authorized: 1990 Completion Date: 2025 Percent Completed: 30%

**Street Light (Install/Repair/Convert) 01-09-9020 (p.19)**

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials	20,000	20,000	20,000	20,000	0
Other					
<b>TOTALS</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
	3,000					

CAPITAL IMPROVEMENT PROJECT:

LAND ACQUISITION

**PROJECT NARRATIVE:**

Mayor and Town Council are actively pursuing a program of acquisition of open space areas around the Town to assure a legacy of parks and green space for future residents.

**BUDGET YEAR: Purchase Land Near Public Works for Dog Park Development (\$40,000)**

- BY + 1:** Dog Park Land Acquisition (\$40,000)
- BY + 2:** Magruder Spring Additions (\$40,000)
- BY + 3:** Ashe property Parkway at Arbor (\$40,000)
- BY + 4:** Ashe property Parkway at Arbor (\$40,000)
- BY + 5:**

**PROJECT DETAIL**

Dept: General Government Activity: Public Use Lands Project #: GG-3

Name of Project: Land Acquisition  
 Location: Determined properties  
 Description: Program Open Space funds already reserved

Year Authorized: \_\_\_\_\_ Completion Date: \_\_\_\_\_ Percent Completed: \_\_\_\_\_

**Land Acquisition 01-09-9040 (p.19)**

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition	40,000	40,000	40,000	40,000	
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
<b>TOTALS</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State POS Funds	*OTHER	POS Reserve

CAPITAL IMPROVEMENT PROJECT: AMERICANS WITH DISABILITIES ACT COMPLIANCE

PROJECT NARRATIVE:

This capital improvement page addresses the requirements of physical barriers throughout the Town, under the ADA (see page 34 for sidewalk repair and construction).

**BUDGET YEAR:** No items slated.

**BY + 1:** No items slated.

**BY + 2:** No items slated.

**BY + 3:** No items slated.

**BY + 4:** No items slated.

PROJECT DETAIL

Dept: General Government Activity: Accessibility Retrofit Project #: GG-4

Name of Project: Americans With Disabilities Act (ADA) Compliance

Location: Public Use Areas

Description: Implementation of the ADA compliance requirements

Year Authorized: 1992 Completion Date: \_\_\_\_\_ Percent Completed: \_\_\_\_\_

ADA Compliance 01-09-9010 (p.3)

Project Costs:

	<b>BUDGET YR</b>	<b>BY +1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
<b>TOTALS</b>					

Sources of Funds: Gen. Revenues Bonds/Loans Federal Funds State Funds Spec. Asses. Other

CAPITAL IMPROVEMENT PROJECT:

TOWN PARK DEVELOPMENT

**PROJECT NARRATIVE:**

A Town Park Master Plan was adopted in 1991 for improvement of Town Park ballfields and other recreational facilities. The Master Plan Improvements were completed in 2015. The Master Plan was amended in 2013 adding different Capital Improvement projects.

**BUDGET YEAR:** No items slated

- BY + 1:** Construct Dog Park (\$80,000)
- BY + 2:** Light Multi-purpose Court (\$110,000)
- BY + 3:** Stage Canopy (\$35,500) [75% POS].  
Track Resurfacing (202,600)
- BY + 4:**

**PROJECT DETAIL**

Dept: Public Works Activity: Park Development Project #: PW-1a

Name of Project: Town Park Development  
 Location: Town Park - 6401 Forest Road  
 Description: Implementation of 1991 Master Plan as amended (2015) for Town Park recreational areas

Year Authorized: 1991 Completion Date: 2025 Percent Completed: 80%

**Park Development 01-09-9030 (p.19)**

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials		80,000	110,000	238,100	
Other					
<b>TOTALS</b>		80,000	110,000	238,100	

Sources of Funds:

Gen. Revenues Bonds/Loans Federal Funds State Funds Spec. Asses. Other

CAPITAL IMPROVEMENT PROJECT:

GAST PARK DEVELOPMENT

**PROJECT NARRATIVE:**

The playground equipment replacement program was considered by the Mayor and Council in 1994, resulting in the removal and replacement of certain equipment in the park. The Master Plan improvements were completed in 1997. In 2008 new equipment was installed and older equipment removed.

**BUDGET YEAR: Install accessible pathways (\$10,000)**

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

**PROJECT DETAIL**

Dept: Public Works Activity: Park Development Project #: PW-1b

Name of Project: Gast Park Development

Location: Inwood & Parkway Triangle

Description: \_\_\_\_\_

Year Authorized: FY95 Completion Date: 1997/2020 Percent Completed: 90%

**Park Development 01-09-9030 (p.19)**

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	10,000				
Equipment/Materials					
Other					
<b>TOTALS</b>	<b>10,000</b>	0	0	0	0

Sources of Funds: Gen. Revenues Bonds/Loans Federal Funds State Funds Spec. Asses. Other

CAPITAL IMPROVEMENT PROJECT:

BOYD PARK DEVELOPMENT

PROJECT NARRATIVE:

A Boyd Park Master Plan was adopted in 1993 for improvement of park playgrounds and ballfields. The Master Plan improvements were completed in 2002.

**BUDGET YEAR: Resurface Track (\$23,500)**

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

1. Dept: Public Works Activity: Park Development Project #: PW-1c

Name of Project: Boyd Park Development

Location: 1800 block of 64th Avenue

Description: \_\_\_\_\_

Year Authorized: 1993 Completion Date: 2002 Percent Completed: 100%

**Park Development 01-09-9030 (p.19)**

Project Costs:

	<b>BUDGET YR</b>	<b>BY +1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	<b>23,500</b>	0	0	0	0
Equipment/Materials					
Other					
<b>TOTALS</b>	<b>23,500</b>	0	0	0	0

Sources of Funds: Gen. Revenues Bonds/Loans Federal Funds State Funds Spec. Asses. Other



CAPITAL IMPROVEMENT PROJECT: LAURENCE WOODWORTH PARK DEVELOPMENT

PROJECT NARRATIVE:

This incorporates the Woodworth Park Master Plan as prepared in 1976.

BUDGET YEAR: **Woodworth Park Playground Upgrade (\$80,000) [POS 75%]**

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

PROJECT DETAIL

Dept: Public Works Activity: Park Development Project #: PW-Id

Name of Project: Laurence Woodworth Park Development

Location: Cheverly Park Drive and Wayne Place

Description: Implementation of park Master Plan

Year Authorized: 1976 Completion Date: \_\_\_\_\_ Percent Completed: 100%

Park Development 01-09-9030 (p.19)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials	80,000				
Other					
<b>TOTALS</b>	<b>80,000</b>	0	0	0	0

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
	19,425			58,325		

CAPITAL IMPROVEMENT PROJECT:

CHEV-TUX PARK DEVELOPMENT

**PROJECT NARRATIVE:**

The Town, through a *Use Agreement* with the Prince George's County School Board, completed the Master Plan to improve the overall condition of the field and play areas in 2001. Amendments to the Master Plan were made in 2005.

**BUDGET YEAR:** No items slated.

BY + 1: No Items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

**PROJECT DETAIL**

Dept: Public Works Activity: Park Development Project #: PW-le

Name of Project: Chev-Tux Park Development (Master Plan 1997-completed 2001)

Location: Tuxedo Road at Belleview Avenue

Description: \_\_\_\_\_

Year Authorized: 1997 Completion Date: 2001 Percent Completed: 100%

Year Authorized: 2005 Completion Date: 2007 Percent Completed: 100%

**Park Development 01-09-9030 (p.19)**

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other

CAPITAL IMPROVEMENT PROJECT:

BEECHER ST / PINKEY PARK DEVELOPMENT

**PROJECT NARRATIVE:** This property was acquired through the Department of Housing and Urban Development (HUD) "Good Neighbor" Program for \$1. The Town has removed the abandoned structure and developed the park under a State Community Parks Legacy Grant. In 2013 the Town purchased the property next door, removed the structure and expanded the park.

**BUDGET YEAR:** No items slated.

**BY + 1:** No items slated

**BY + 2:** No items slated.

**BY + 3:** No items slated.

**BY + 4:** Curb, gutter, rain garden, and sidewalks (\$40,000) 75% POS

**PROJECT DETAIL**

Dept: Public Works Activity: Park Development Project #: PW-1f

Name of Project: Beecher St / Pinkey Park Development

Location: 5900 Beecher Street

Description: \_\_\_\_\_

Year Authorized: 2001 Completion Date: 2002 Percent Completed: 90%

**Park Development 01-09-9030 (p.19)**

Project Costs:

	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					40,000
Equipment/Materials					
Other					
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Sources of Funds:

Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other

CAPITAL IMPROVEMENT PROJECT:

PUBLIC WORKS FACILITY

**PROJECT NARRATIVE:**

The Public Works Facility includes the administrative office, the vehicle bays and the yard.

**BUDGET YEAR:** Garage Bay Overhead Door Motors (\$30,000)

BY + 1: No item slated.

BY + 2: Construct New Office/Equipment Repair Area/Underground Storage Tanks (\$3,225,000)

BY + 3: No items slated.

BY + 4: Resurface Public Works Yard (\$176,000)

BY + 5:

**PROJECT DETAIL**

Dept: Public Works Activity: Equipment Maintenance Project #: PW-2  
 Name of Project: Public Works Maintenance Facility  
 Location: Public Works Yard - 6401 Forest Road  
 Description: Construction of EPA required water quality issues.

Year Authorized: \_\_\_\_\_ Completion Date: \_\_\_\_\_ Percent Completed: \_\_\_\_\_

**PW BUILDING/FACILITY/YARD** 01-09-9060 (p.16)

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	30,000		3,225,000		176,000
Equipment/Materials					
Other					
<b>TOTALS</b>	<b>30,000</b>		<b>3,225,000</b>		<b>0</b>

Sources of Funds: Gen. Revenues Bonds/Loans Federal Funds State Funds Spec. Asses. Other

CAPITAL IMPROVEMENT PROJECT:

ROAD CONSTRUCTION PROJECTS

PROJECT NARRATIVE:

This 5-year plan, prepared by Public Works, attempts to address the worst streets first. Grants and Speed Camera Revenue can be used for various pedestrian safety related construction.

**BUDGET YEAR:** Monroe (\$25,000) Benton (\$25,000), Various Locations (\$150,000)

**BY + 1:** Various Locations (\$150,000)

**BY +2:** Various Locations (\$150,000)

**BY + 3:** Various Locations (\$150,000)

**BY + 4:** Various Locations (\$150,000)

PROJECT DETAIL

Dept: Public Works Activity: Streets Repair Project #: PW-3

Name of Project: Street Repair and Construction

Location: see list above

Description: Basic elements of most street repairs: Milling and Overlay with Curb Access and Raised Crosswalks

Year Authorized: \_\_\_\_\_ Completion Date: \_\_\_\_\_ Percent Completed: \_\_\_\_\_

**Road Projects 01-09-9090 (p.19)**

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	200,000	150,000	150,000	150,000	150,000
Equipment/Materials					
Other					
<b>TOTALS</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other

**CAPITAL IMPROVEMENT PROJECT: YARD WASTE RECYCLING-LEAF COMPOSTING SITE**

**PROJECT NARRATIVE:**

This site is serving to treat and recycle leaves, grass clippings and yard waste, in an attempt to address the growing stress placed on the existing landfills, and the global need to protect the environment.

**BUDGET YEAR: No items slated.**

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

**PROJECT DETAIL**

Dept: Public Works Activity: Yard Waste Recycling Project #: PW-4

Name of Project: Yard Waste Recycling - Composting

Location: Public Works Yard

Description: Pick-up and composting of leaves, twigs, grass clippings and recycling back to residents as mulch.

Year Authorized: 1990 Completion Date: \_\_\_\_\_ Percent Completed: \_\_\_\_\_

**Recycling/Compost Facility 01-09-9070 (p.16)**

Project Costs:

	<b>BUDGET YR</b>	<b>BY +1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Sources of Funds:	<u>Gen. Revenues</u>	<u>Bonds/Loans</u>	<u>Federal Funds</u>	<u>State Funds</u>	<u>Spec. Asses.</u>	<u>Other</u>

**CAPITAL IMPROVEMENT PROJECT:                      SIDEWALK/CURB/GUTTER REPAIR AND CONSTRUCTION**

**PROJECT NARRATIVE:**

This capital improvement addresses the replacement of sidewalk, curb and gutter areas, which have deteriorated over time. This proposal is based on annually allocating \$20,000 for repairs and \$10,000 for new sidewalks.

Currently replacement costs are approximately:  
**\$19** per linear foot of curb and gutter  
**\$4.50** per sq.ft. of sidewalk (**\$72** per 16sq.ft. or 4'x4' block of sidewalk).

**BUDGET YEAR: Curb access funded through Road Projects - page 32.**

**BY + 1:** Construction of curb access on town streets (\$30,000)

**BY + 2:** Construction of curb access on town streets (\$30,000)

**BY + 3:** Construction of curb access on town streets (\$30,000)

**BY + 4:** Construction of curb access on town streets (\$30,000)

**PROJECT DETAIL**

Dept: Public Works                      Activity: Street Work                      Project #: PW-6

Name of Project: Sidewalk-Curb-Gutter Repair & Construction

Location: \_\_\_\_\_

Description: Repair of deteriorated sidewalks, curbs and gutters. Construction of new sidewalks, curbs and gutters.

Year Authorized: \_\_\_\_\_ Completion Date: \_\_\_\_\_ Percent Completed: \_\_\_\_\_

**Sidewalk/Curb/Gutter 01-09-9080 (p.19)**

Project Costs:

	<b>BUDGET YR</b>	<b>BY +1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	<b>30,000</b>	30,000	30,000	30,000	30,000
Equipment/Materials					
Other					
<b>TOTALS</b>	<b>30,000</b>	30,000	30,000	30,000	30,000

Sources of Funds:

Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
<b>85,000</b>					

CAPITAL IMPROVEMENT PROJECT:

GREEN SPACE BEAUTIFICATION

**PROJECT NARRATIVE:**

This capital improvement page incorporates the Town of Cheverly's Town Property Beautification Master Plan. The items listed involve funding and activities above the routine maintenance contained within the Parks Division operating budget.

**BUDGET YEAR:** No items slated.

- BY +1:** Construction of Entrance Sign at Boyd Park (\$65,000).
- BY + 2:** Construction of Stone Entrance Sign at Cheverly Ave & Columbia Park Rd. (\$65,000)
- BY + 3:** No items slated.
- BY + 4:** No items slated.
- BY + 5:** No items slated.

**PROJECT DETAIL**

Dept: Public Works Activity: Parks & Grounds Project #: PW-7

Name of Project: Beautification of Green Space  
 Location: \_\_\_\_\_  
 Description: \_\_\_\_\_

Year Authorized: \_\_\_\_\_ Completion Date: \_\_\_\_\_ Percent Completed: \_\_\_\_\_

**Beautification Master Plan 01-09-9050 (p.19)**

Project Costs:	BUDGET YR	BY +1	BY+2	BY+3	BY+4
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation		65,000	65,000		
Equipment/Materials					
Other					
<b>TOTALS</b>		65,000	65,000		0

Sources of Funds:	Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other



**CAPITAL IMPROVEMENT PROJECT:**

**COMMUNITY DEVELOPMENT BLOCK GRANT**

**PROJECT NARRATIVE:**

The Town receives Community Development Block Grant (CDBG) Funds as a participant in the Prince George's County Community Development Program. The Town began participating in this program in FY91. Currently, the Town has no items slated.

**BUDGET YEAR:** No items slated.

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

**PROJECT DETAIL**

Dept: General Government Activity: Community Development Project #: CDBG

Name of Project: \_\_\_\_\_

Location: \_\_\_\_\_

Description: \_\_\_\_\_

Year Authorized: \_\_\_\_\_ Completion Date: \_\_\_\_\_ Percent Completed: \_\_\_\_\_

**CDBG-ADA Retrofit 01-09-9110 (p.16)**

Project Costs:

	<b>BUDGET YR</b>	<b>BY +1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Sources of Funds:

Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other

CAPITAL IMPROVEMENT PROJECT:

POLICE STATION FACILITY

**PROJECT NARRATIVE:**

The Town completed the Cheverly Police Station in 2007. The facility houses the Cheverly Police Staff and its operations.

**BUDGET YEAR:** 3 New Hybrid Vehicles (\$165,000), Interview Room and Lobby Cameras (\$10,000), LiveScan Fingerprint Scanner (\$8,500), FleetKey Maintenance System (\$17,700), Building Security Upgrades (\$10,000)

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

**PROJECT DETAIL**

Dept: Police Activity: Law Enforcement Project #: PD-1

Name of Project: Cheverly Police Station (completed 2007)

Location: 6401 Forest Road

Description: Improvement and upgrading of the Police Station Facilities

Year Authorized: 2000 Completion Date: 2007 Percent Completed: 100%

**POLICE STATION 01-09-9120 (p.13)**

Project Costs:

	<b>BUDGET YR</b>	<b>BY +1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation	<b>211,000</b>				
Equipment/Materials					
Other					
<b>TOTALS</b>	<b>211,000</b>				

Sources of Funds:

Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
<b>0</b>					

CAPITAL IMPROVEMENT PROJECT:

KILMER PARK

**PROJECT NARRATIVE:**

The Town purchased Kilmer Park in 2015. This 1.3 acre heavily wooded parcel includes a house and garage structure. The Mayor and Council anticipate a year-long planning process to determine the highest and best use of the site.

**BUDGET YEAR:** No items slated.

BY + 1: No items slated.

BY + 2: No items slated.

BY + 3: No items slated.

BY + 4: No items slated.

**PROJECT DETAIL**

Dept: Parks & Recreation Activity: Parks & Rec Project #: PW-6

Name of Project: Kilmer Street Park

Location: 6301 Kilmer Street

Description: Park Open Space

Year Authorized: 2015 Completion Date: 2020 Percent Completed: 0%

**POLICE STATION 01-09-9120 (p.13)**

Project Costs:

	<b>BUDGET YR</b>	<b>BY +1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Land Acquisition					
Plans/Design/Engineer					
Construct/Renovation					
Equipment/Materials					
Other					
<b>TOTALS</b>					

Sources of Funds:

Gen. Revenues	Bonds/Loans	Federal Funds	State Funds	Spec. Asses.	Other
<b>10,000</b>					



TOWN OF CHEVERLY - SALARY SCHEDULE

FY 2020

(2.5% COLA applied)

STEPS:

	A	B	C	D	E	F	G	H	Longevity I (3 yrs)	Longevity II (3 yrs)
GRADE 3	31,121 14.96	32,055 15.41	33,016 15.87	34,007 16.35	35,027 16.84	36,078 17.35	37,160 17.87	38,275 18.40	39,423 18.95	40,606 19.52
GRADE 4	33,144 15.93	34,138 16.41	35,162 16.90	36,217 17.41	37,304 17.93	38,423 18.47	39,576 19.03	40,763 19.60	41,986 20.19	43,245 20.79
GRADE 5	35,298 16.97	36,357 17.48	37,448 18.00	38,571 18.54	39,728 19.10	40,920 19.67	42,148 20.26	43,412 20.87	44,715 21.50	46,056 22.14
GRADE 6	37,593 18.07	38,720 18.62	39,882 19.17	41,078 19.75	42,311 20.34	43,580 20.95	44,888 21.58	46,234 22.23	47,621 22.89	49,050 23.58
GRADE 7	40,036 19.25	41,237 19.83	42,474 20.42	43,749 21.03	45,061 21.66	46,413 22.31	47,805 22.98	49,239 23.67	50,717 24.38	52,238 25.11
GRADE 8	42,638 20.50	43,918 21.11	45,235 21.75	46,592 22.40	47,990 23.07	49,430 23.76	50,913 24.48	52,440 25.21	54,013 25.97	55,634 26.75
GRADE 9	45,410 21.83	46,772 22.49	48,175 23.16	49,621 23.86	51,109 24.57	52,643 25.31	54,222 26.07	55,849 26.85	57,524 27.66	59,250 28.49
GRADE 10	48,362 23.25	49,812 23.95	51,307 24.67	52,846 25.41	54,431 26.17	56,064 26.95	57,746 27.76	59,479 28.60	61,263 29.45	63,101 30.34
GRADE 11	51,505 24.76	53,050 25.50	54,642 26.27	56,281 27.06	57,969 27.87	59,709 28.71	61,500 29.57	63,345 30.45	65,245 31.37	67,202 32.31
GRADE 12	54,853 26.37	56,499 27.16	58,193 27.98	59,939 28.82	61,737 29.68	63,590 30.57	65,497 31.49	67,462 32.43	69,486 33.41	71,571 34.41
GRADE 13	58,418 28.09	60,171 28.93	61,976 29.80	63,835 30.69	65,750 31.61	67,723 32.56	69,755 33.54	71,847 34.54	74,003 35.58	76,223 36.65

3% between steps  
6.5% between grades

Employees will be evaluated every year before their assigned anniversary date (Jan. or July)  
Employees are eligible for a merit/step increase for steps A to H.  
After reaching grade H employees are eligible for step increases to Longevity I and Longevity II after 3 years.

Actual Step  
percentages

**FY 2020 SALARY SCHEDULE**

	STEP	ANNUAL	HOURLY	RANK
2.5 from FY19	1	42,242	20.31	Police Recruit
	<b>MUST BE CERTIFIED BY MPTC</b>			
17.636	2	49,692	23.89	Police Officer-Field Training Period
33.0	3	56,182	27.01	Police Officer
3.6	4	58,205	27.98	Police Officer
2.0	5	59,369	28.54	Police Officer First Class
1.961	6	60,533	29.10	Police Officer First Class
5.0	7	63,560	30.56	Corporal
2.0	8	64,831	31.17	Corporal
2.0	9	66,128	31.79	Senior Corporal
2.0	10	67,451	32.43	Senior Corporal
2.0	11	68,800	33.08	Senior Corporal
2.0	12	70,176	33.74	Senior Corporal
2.0	13	71,580	34.41	Senior Corporal
	<b>MUST HAVE 60 COLLEGE CREDITS</b>			
2.0	14	73,012	35.10	Master Corporal
2.0	15	74,472	35.80	Master Corporal
2.0	16	75,961	36.52	Master Corporal
2.0	17	77,480	37.25	Master Corporal
2.0	18	79,030	38.00	Sergeant
2.0	19	80,611	38.76	Sergeant
1.999	20	82,222	39.53	Sergeant
2.0	21	83,866	40.32	Sergeant
2.0	22	85,543	41.13	First Sergeant
	<b>MUST HAVE BACHELOR'S DEGREE</b>			
	23	85,543	41.13	Lieutenant
2.001	24	87,255	41.95	Lieutenant
2.0	25	89,000	42.79	Lieutenant
2.0	26	90,780	43.64	Lieutenant
2.0	27	92,596	44.52	Lieutenant

\* Actual Step percentages from approved Budget Salary Schedule

**EMPLOYMENT AGREEMENT  
STEPHEN A. BRAYMAN– DIRECTOR OF PUBLIC WORKS**

Date of Hire: May 13, 2019

**AGREEMENT**

**THIS AGREEMENT** is made this 13th day of May, 2019, by and between **THE TOWN OF CHEVERLY**, a municipal corporation of the State of Maryland, hereinafter referred to as the “Town,” and **STEPHEN A. BRAYMAN**, hereinafter referred to as “Employee.”

**RECITALS**

**WHEREAS**, Employee desires to provide services to the Town as the Director of Public Works; and

**WHEREAS**, the Mayor and Council appointed Employee to be the Director of Public Works and authorized the Mayor to enter into this agreement; and

**WHEREAS**, Employee serves at the pleasure of the Mayor and Town Council; and

**WHEREAS**, the Town and Employee agree that it is appropriate to memorialize the conditions and terms of employment without modifying the at-will nature of the employment.

**TERMS**

**NOW, THEREFORE**, in consideration of the mutual covenants and obligations contained herein and other good and valuable consideration, the sufficiency of which is hereby mutually acknowledged, the Town and Employee agree as follows:

**SECTION 1. DUTIES**

1.1. Employee shall work under the direct supervision of the Town Administrator and be responsible to the Mayor and Town Council.

1.2. Employee shall perform other legally permissible and proper duties and functions as the Town Administrator shall, from time to time, assign.

1.3. Employee shall devote his entire time to the discharge of official duties and shall not engage in outside employment; however, the term “outside employment” shall not be construed to include occasional teaching, writing or consulting performed on Employee’s time off as long as such activities do not conflict with, or in any way interfere with or impede, Employee’s ability to perform his duties as an employee of the Town.

**SECTION 2. TERM**

2.1. Employment shall commence on the date of execution of this Agreement by both parties.

2.2. Employee’s first day of work as Director of Public Works for the Town shall be,

May 13, 2019.

2.3. Employee agrees to provide at least thirty (30) days written notice to the Town Administrator prior to resignation or retirement.

### **SECTION 3. SALARY**

3.1. The Town shall pay Employee a gross salary of \$104,000.00 annually for his services or prorated portion thereof. Payroll taxes will be removed. Employee is eligible for merit increases at the discretion of the Mayor and Council. Cost of living ("COLA") increases will be granted in accordance with any COLA increases granted to all employees.

3.2 The Town shall provide a municipally owned vehicle for Employee's business use.

3.3 That Town shall provide a Town cellular telephone for Employee's business use.

### **SECTION 4. PERFORMANCE EVALUATION**

4.1. The Town Administrator shall do a written review and evaluation of the performance of Employee at least once annually, but no later than the 15th day of May of each year. Employee shall be entitled to discuss the evaluation with the Town Administrator.

### **SECTION 5. HOURS OF WORK**

5.1. Employee is a full-time employee who shall perform all duties reasonably necessary for Employee to faithfully perform his duties as required by the Mayor and Town Council and Town Administrator, including attendance at Council meetings.

### **SECTION 6. ANNUAL AND SICK LEAVE**

6.1. Employee shall accrue annual leave with the same accrual schedules and limitations as those of a classified employee of the Town, but Employee shall accumulate leave at the same rate as an employee who has been with the Town for more than fifteen years. All Town Regulations regarding using annual leave shall apply to Employee.

6.2 Employee shall accrue sick leave with the same accrual schedules and limitations as those of a classified employee of the Town. All Town Regulations regarding using sick leave shall apply to Employee.

6.3. If Employee resigns or retires from employment, Employee shall be paid for accrued Annual Leave pursuant to the Town's policy and regulations for its employees.

### **SECTION 7. HEALTH AND LIFE INSURANCE**

7.1. The Town agrees to put into force and to make premium payments for Employee for insurance policies equivalent to those provided all classified employees of Employer, which may include life, accident and medical group insurance.



## **SECTION 8. RETIREMENT**

8.1. This position is covered under the Maryland State Retirement And Pension System (hereinafter "SRPS"), which requires a seven percent (7%) employee contribution.

8.2. The Town agrees to make contributions into SRPS on Employee's behalf, in equal proportionate amounts each pay period, on the same basis as it does for all other employees of the Town.

8.3. Employee is eligible to participate in the Town's 457 deferred compensation plan.

## **SECTION 9. DEATH DURING TERM OF EMPLOYMENT**

9.1. If Employee dies during his employment, the Town shall pay to Employee's estate all the compensation that would otherwise be payable to Employee up to the date of Employee's death.

## **SECTION 10. NON-RENEWAL, EXTENSION, REMOVAL**

10.1. The Town, at its sole discretion, may terminate this Agreement at any time and for any reason.

10.2. In the event that the Town exercises its option to terminate this Agreement pursuant to 10.1, *supra*, employee shall be entitled to six months severance pay, which shall include the prorated amount of his salary, benefits, and any leave payout he would otherwise be entitled to under the Town Code and applicable polices.

## **SECTION 11. INDEMNIFICATION**

11.1. The Town, but only to the degree that its insurance allows and in accordance with applicable law, shall defend, save harmless and indemnify Employee in the same manner and according to the same conditions as any municipal official and/or employee, against any tort, professional liability claim or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring within the scope of and in the performance of Employee's duties for the Town, such duties to include all obligations and commitments as articulated in this Agreement. Town or its insurance company may compromise and settle any such claim or suit and pay the amount of any settlement or judgment rendered thereon but only pursuant to the insurance agreement and terms; provided, however, that nothing herein shall obligate the Town to pay the costs of defending any criminal action brought by any Municipal, County, State or Federal authority.

## **SECTION 12. OTHER TERMS AND CONDITIONS OF EMPLOYMENT**

12.1. The Town, in consultation with Employee, may modify, amend or fix such other terms and conditions of employment as may be determined, from time to time, to be necessary or appropriate, provided that such terms and conditions are not inconsistent with or in conflict with

the provisions of this Agreement, the Town Charter or any other law. Further, all provisions of the Town Charter and the Town Code and the Personnel Manual of the Town and all applicable policies relating to annual and sick leave, retirement and pension system contributions, holidays, and other fringe benefits and working conditions as they now exist or hereafter may be amended, shall also apply to Employee as they would to other employees of the Town.

### SECTION 13. NO REDUCTION IN BENEFITS

13.1 The Town shall not at any time during this Agreement reduce the salary, compensation, or other financial benefits of Employee, except to the degree of such reduction across-the-board for all employees of the Town.

### SECTION 14. NOTICES

14.1. Notices pursuant to this Agreement shall be given by United States Mail, postage pre-paid, addressed as follows:

The Town:

Mayor  
Town of Cheverly  
6401 Forest Road  
Cheverly, Maryland 20785

Employee:

Stephen A. Brayman  
7604 Sweetbriar Drive  
College Park, Maryland 20740

14.2. Alternatively, notices required pursuant to this Agreement may be personally served on the Employee.

14.3. Notice shall be deemed given as of the date of personal service or as of the date of deposit of such written notice into the United States Mail Service.

### SECTION 15. ENTIRE AGREEMENT

15.1. This Agreement shall constitute the entire agreement of the parties. No oral agreement or arrangement, not put in writing **AND SIGNED BY BOTH PARTIES**, shall have any force and effect; provided, however, that any Ordinance or Charter provision or Amendment thereto shall automatically be incorporated, except as otherwise expressed herein, into the terms and provisions of this Agreement after proper adoption by the Town; and provided further that this Agreement shall be binding upon and insure to the benefit of the heirs at law and personal representatives of Employee.

This Agreement shall become effective commencing the date of signature. If any provision, or any portion thereof, contained in this Agreement is held unconstitutional, invalid, or unenforceable, the remainder of this Agreement, or portions thereof, shall be deemed severable, shall not be affected, and shall remain in full force and effect.

15.2. The recitals above are hereby incorporated into this Agreement.

**THE TOWN OF CHEVERLY** has caused this Agreement to be signed and executed on its behalf by its Mayor and duly witnessed; and Employee has signed and executed this Agreement, both in duplicate, the day and year first above written.

Employee:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Stephen A. Brayman

The Town of Cheverly:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Laila Riazi, Mayor

Witness:

\_\_\_\_\_  
Date

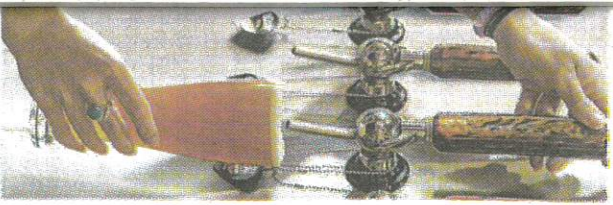
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# TOWN OF CHEVERLY NOTICE OF A PROPOSED REAL PROPERTY TAX INCREASE

The Town of Cheverly of Maryland  
proposes to increase real property taxes.

1. For the tax year beginning July 1, 2019 the estimated real property assessable base will increase by .054% from \$679,286,661 to \$718,016,109
2. If the Town of Cheverly maintains the current tax rate of \$0.51 per \$100 of assessment, real property tax revenues will increase by .057% resulting in \$197,520 of new real property tax revenues.
3. In order to fully offset the effect of increasing assessments, the real property tax rate should be reduced to \$0.4825, the constant yield tax rate.
4. The Town of Cheverly is considering not reducing its real property tax rate enough to fully offset increasing assessments. The Town of Cheverly proposes to adopt a real property tax rate of \$0.51 per \$100 of assessment. This tax rate is .057% higher than the constant yield tax rate and will yield \$197,520 in additional property tax revenues.

A public hearing on the proposed real property tax rate increase will be held at  
7:30PM on May 23, 2019 at Cheverly Town Hall.  
The hearing is open to the public and  
public testimony is encouraged.

Persons with questions regarding this hearing may call  
(301)773-8360 for further information.

**ORDINANCE OB-5-19**

**CHEVERLY CODE**

**A BUDGET ORDINANCE OF THE TOWN OF CHEVERLY  
FOR THE 2020 FISCAL YEAR**

**(Uncodified)**

WHEREAS, Article VII, Section C-23A(2) of the Charter of the Town of Cheverly grants to the Mayor and Council the power to appropriate and expend funds for any purpose deemed to be public; and

WHEREAS, each fiscal year of the Town commences on July 1 and ends by the following June 30, pursuant to C-32 of the Charter of the Town, and

WHEREAS, the Mayor and Town Council have, prior to each fiscal year, adopted a budget to govern the appropriation and expenditure of funds for the next fiscal year, and

WHEREAS, after numerous discussions and meetings, the Mayor and Town Council have prepared a budget for fiscal year 2020 containing anticipated revenues and proposed appropriations and expenditures for said fiscal year, and

WHEREAS, said budget as discussed at numerous public meetings by the Mayor and Town Council is attached hereto as Exhibit A.

NOW, THEREFORE, **BE IT RESOLVED** by the Mayor and Town Council of Cheverly in regular session assembled that the budget for fiscal year 2020 containing anticipated revenues and proposed expenditures of the Town which budget is attached hereto as Exhibit A, and is hereby incorporated by reference, be and hereby is adopted for the fiscal year 2020 to take effect July 1, 2019 until June 30, 2020.

**AND BE IT FURTHER RESOLVED** that this budget shall govern the expenditure of funds by the town during the fiscal year 2020.

**AND BE IT FURTHER RESOLVED** that the Mayor and Town Council may from time to time during the fiscal year amend this budget by motions made, discussed and carried so long as any action regarding this budget is taken at a public meeting after notice and a public discussion and the amendments to the budget for entire fiscal year do not increase the total expenditures by more than ten percent (10%) of the total expenditures figure appearing on attached Exhibit A;

**AND BE IT FURTHER RESOLVED** that this Ordinance shall take effect seventeen (17) days from the date of its adoption; however, provided that a fair summary of the ordinance is published at least once in a newspaper of general circulation in the Town of Cheverly.

**INTRODUCED** by the Mayor and Town Council of the Town of Cheverly, Maryland, at a Regular Meeting on **June 13**, **2019**, at which meeting copies were available to the public for inspection.

**ADOPTED** by the Mayor and Town Council of the Town of Cheverly, Maryland, at a Regular meeting on **June 13**, **2019**, at which meeting copies were available to the public for inspection.

Adopted: \_\_\_\_\_

Attest: \_\_\_\_\_

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Councilmember

\_\_\_\_\_  
Councilmember

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Councilmember

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Councilmember

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